

# TRANSPORTATION IMPROVEMENTS PLANNING, DESIGN, CONSTRUCTION AND RIGHT-OF-WAY ACQUISITION

**Functional Area: Community Development**

**Department: Transportation**

**Project Description/Justification:**

Preliminary engineering, right-of-way acquisition, and construction for future transportation improvements made necessary by development growth in the county.

Cash proffer collections make up the funding source for these efforts. As revenues are accumulated over time, appropriations will be made for specific facility needs.

**Facility Plan:**

N/A

**Location/Site Status:**

Countywide

**Estimated Project Costs:**

Planning, design, construction, and land acquisition is estimated at \$20,085,700.

**Operating Cost Detail:**

No impact on the operating budget.

## **Financing / Operating Budget Impact**

	<b><u>Proffers Collected*</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>	<b><u>FY2006</u></b>	<b><u>FY2007</u></b>	<b><u>FY2008</u></b>	<b><u>FY2009</u></b>	<b><u>FY2010</u></b>	<b><u>TOTAL FY04-10**</u></b>
<b>Financing</b>									
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt Funded	0	0	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0	0	0
Cash Proffers	2,040,902	0	0	0	0	0	0	20,085,700	20,085,700
TOTAL	\$2,040,902	\$0	\$0	\$0	\$0	\$0	\$0	\$20,085,700	\$20,085,700
<b>Operating Expenses</b>									
Personnel		\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating		0	0	0	0	0	0	0	
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	

\* Represents net funds collected as of June 30, 2002; but not appropriated for a project.

\*\* Represents projections for the period FY2004-FY2010. Funds may be spent once collected and appropriated.